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OCM-74-009

7 JAN 1974

MEMORANDUM FOR: Deputy Director for Management and Services
SUBJECT : Impact of OC MAP Project Deferrals
REFERENCE : OJCS-1456-73

1. During the meeting on 28 December 1973 scheduled by referent memorandum, DDM&S components were requested to submit comments on the impact of deferring certain MAP projects.

2. It is difficult to quantify the costs and benefits of OC MAP requirements because they have not yet been fully analyzed by OJCS. In our own minds we are convinced that each requirement merits a full evaluation by qualified automation experts. We would expect to obtain guidance as to feasibility, relative priorities, costs and benefits. In the absence of this evaluative information, the attached statements represent a unilateral Office estimate of OC ADP MAP requirements.




Director of Communications

Attachments:
As Stated

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OC-EXA  mlg (7 January 1974)

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Attachment 1

Title: Supplemental Reports Data Base

Description: A number of miscellaneous ADP requirements have been lumped in this category. Not all have been forwarded to OJCS. Of those which have, the requirement for a statistical reporting system is by far the most important. This requirement is directly related to D/CO Objective Number One (DDMES Objective Number Two) in the MBO Program. This Objective is aimed at developing a method of identifying costs attributable to customer Agency components and to other Agencies and will be used to support requests for resources needed to provide service to these customers. The nucleus of the data base needed to support this Objective now exists as a simple listing of statistics pertaining to staff network operations, short title CATRAN. However, this listing is cumbersome to update, and it cannot be automatically manipulated to produce required management information.

Requirement Objective: The functional objective of the OC Statistical Report System (STRES) is to develop an on-line data base. Data are to be derived from approximately field station monthly reports. Reports are to be forwarded electrically for on-line updating without manual intervention. The data base will produce defined management reports in response to on-line interrogation. The management reporting system will include, but not be limited to a cost accounting algorithm to relate workload to customer use similar to the Project Activity Reporting System used by OJCS.

Manpower: OC currently uses one manyear to update and maintain the CATRAN report and to manually derive management reports. Approximately one half manyear (total all stations) is used to extract and forward statistical data from the field stations. OC cannot estimate the amount of OJCS manpower currently consumed in card punching and program maintenance and we understand the individual who wrote the CATRAN program is no longer available. The program is not well documented and major revisions would be very difficult.

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Efficiency: STRES should have high payoff to both OC and OJCS. Without it, D/CO MBO Objective Number One cannot be achieved. With it, the source updating feature will permit one OC manager to be diverted to more productive network analytical tasks, OJCS should realize a significant savings in key punch operations and STRES will eventually encompass all three OC functional areas of responsibility (staff, clandestine and information processing) where the present CATRAN system applies only to staff message and personnel overtime data.

Impact of Deferral: This requirement is the Number One Priority in OC and is absolutely essential to the achievement of D/CO MBO Objective Number One.

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Attachment 2

Title: Personnel Data Base

25X1 Description: The Personnel Data Base as studied by OJCS will contain career management, assignment and rotation information on over [] personnel. This base will be used to develop 17 internal OC reports not available from the Office of Personnel system, but which are essential to effective office management and which are currently produced manually. In addition, an on-line query capability is planned which will provide non-formatted responses to the most frequently posed personnel management questions.

Requirement Objective: The present manual paperwork system works fairly well although we believe that a computerized system would permit us to improve such areas as competitive evaluation, choices of assignment, management information reports, etc. The envisioned system has been studied by OJCS and declared feasible.

Manpower: Implementation cost is estimated at \$39,600 in manpower (1.25 manyears) and \$4,275 in computer resources. All of the computer costs and at least one half the manpower costs are estimated to be available from OC's FY-1974 computer resources authorization. On-going operational costs are estimated at \$1,930 per month, manpower and hardware combined. These costs can be absorbed within the existing computer resource authorization.

25X1 Efficiency: There will be no direct savings of OC personnel resulting from this program, but OC would divert current personnel resources for ADP systems operation, training and operation. With the system proposed we would expect to achieve an improvement in the effectiveness and responsiveness of the personnel management system used by OC for assignment and career development of over []

Impact of Deferral: We believe, as further Agency reductions are imposed, that an automated OC career management and rotation system would enable OC to adjust better to the new manpower constraints. On the other hand if, as recommended in paragraph 4b of the Reference, the Office of Personnel systems for personnel

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assignment and staffing are deferred, then it would be difficult to justify continued development of an OC system. Deferral of the personnel management ADP systems would, in reality, represent management endorsement of the existing system and procedures. The Personnel Data Base requirement is the Number Two priority in OC.

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Attachment 3

Title: Controlled Property Data Base

Description: This data base would apply to in-use property only and would cover clandestine, staff and cryptographic equipment and controlled cryptographic materials. Most of this requirement is presently on data base in some form.

Requirement Objective: To obtain a systematic review of in-use property control procedures to determine what improvements and efficiencies can be obtained from an automated system.

Manpower: Not yet evaluated.

Efficiency: Not yet evaluated.

Impact of Deferral: There will be no significant impact on current management practices in OC if this requirement is deferred.

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Attachment 4

Title: Fiscal Data Base

25X1 **Description:** OC is responsible for management control of approximately [] in resources which is allocated to 46 FAN Accounts annually. The OF FRS-1 system provides non-realtime trend reports listing operating budgets by FAN Account and sub-object class (SOC) and shows obligations and balances remaining. OC has submitted a requirement to OJCS which would provide detailed accounting of PRA and fund obligations on a near realtime basis. This system would provide up-to-date tracking of resource utilization and would constitute a valuable detailed data base for future year programming. The nucleus of this system is the Financial Resource Information System (FRIS). FRIS is a purely experimental OC off-line program which is being tested on a time available basis using the OC DATACOM UNIVAC 9300.

Requirement Objective:

1. To obtain an OJCS evaluation of the compatibility of this requirement with the capabilities of the Office of Finance FRS-1 system.
2. To develop an automated method of tracking resource consumption on a current basis by FAN managers. This is a particularly important consideration during fourth quarter periods of the budget year.

Manpower: Obligations and encumbrances are presently tracked manually by the FAN managers. This requirement has not been sufficiently analyzed to permit a meaningful statement on manpower either in the present or proposed system.

Efficiency: The present system is reasonably efficient given that FAN Account status reports are normally 30 to 60 days out of date when completed. More current reports must be produced on an exception basis.

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Impact of Deferral: In relation to other OC projects the Fiscal Data Base has the lowest Office priority and is one which can be deferred with the least impact to OC. OC is using the FRS-1 reporting system to a maximum extent, supplemented by manual control procedures as required.

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